

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Performance Statement

Provide customers with a central point of contact for human resources issues, and facilitate the cohesive and cost-effective operation of the Department of Human Resources, by:

- Providing high level customer service through timely and accurate first point of contact services for employees, managers, job seekers, and other visitors to the Department of Human Resources,
- Developing, implementing, and managing short/long-term operational strategies that maximize the efficiency and effectiveness of the department,
- Centralizing department-wide management activities,
- Centralizing department-wide support activities,
- Managing/coordinating City-wide recognition programs, including years of service and/or annual celebration, as determined each year,
- Managing City-wide activities, such as the Internal Customer Satisfaction Survey, as determined each year,
- Promoting community activities, such as the Employee Giving Campaign, as determined each year, and
- Providing clear, timely, and complete information to customers.

Notes

1. Beginning in Fiscal Year 2006/2007, the Internal Customer (Employee) Satisfaction Survey will be conducted by the Human Resources Department. Previously, the survey was conducted by the Office of the City Manager.

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Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* First point of contact telephone and in-person assistance is available during regular business hours of Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays. - Percent of Time that Services Are Available During Regular Business Hours - Number of Business Hours Per Fiscal Year	C	95.00% 2,250.00	95.00% 2,250.00
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Human Resources. - Percent of Performance Measures Met or Exceeded - Number of Performance Measures Managed by the Department	C	85.00% 45.00	85.00% 45.00
* The satisfaction rating for first point of contact services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for the Human Resources web-page is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 19.00	95.00% 19.00
* The average wait time for customer calls to the main answer point will not exceed 50 seconds. - Percent of Calls for Which the Wait Time is Within Established Timeframe - Number of Calls Received Per Year	I	85.00% 4,000.00	85.00% 4,000.00
* The Department of Human Resources Web-Page will be maintained to provide current and accurate information. - Percent of Customers Who Rate Web-Page Information as Satisfactory or Higher	I	85.00%	85.00%
* The Department of Human Resources Reports to Council and Personnel Board Agendas will be prepared to meet established deadlines. - Percent of Reports and Agendas Prepared to Meet Established Deadlines	I	95.00%	95.00%

Cost Effectiveness

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Program Measures

Cost Effectiveness

- * The cost of providing Department of Human Resources first point of contact services will be less than or equal to the planned cost.

- Cost Per Client Contact

- * The Department of Human Resources works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.

- Number of Training Sessions Completed

Financial

- * Actual total expenditures for Human Resources Department Public Information, Management, and Support Services will not exceed planned program expenditures.

- Total Program Expenditures

	2006/2007	2007/2008
Priority	Proposed	Proposed
I		
	\$2.93	\$2.99
I		
	1.00	1.00
C		
	\$401,155.74	\$412,233.52

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 75901 - Public Information and Client Services

Provide high level customer service through timely and accurate first point of contact services to employees, managers, job seekers, and other visitors to the Department of Human Resources, by:

- Providing telephone, electronic mail, and in-person assistance,
- Responding to inquiries and requests for information,
- Directing inquiries and requests for information to appropriate department staff, and
- Maintaining the Human Resources internal and external webpages through regular web-site review and update.

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Service Delivery Plan 75901 - Public Information and Client Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 759100 - HR Front Counter Client Services		
Product: A Client Contact		
Costs:	\$15,367.43	\$15,663.52
Products:	5,245.00	5,245.00
Work Hours:	300.00	300.00
Product Cost:	\$2.93	\$2.99
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 75901 - Public Information and Client Services		
Costs:	\$15,367.43	\$15,663.52
Hours:	300.00	300.00

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Service Delivery Plan 75902 - Human Resources Management

Provide leadership to the Department of Human Resources responsive to customer needs, by:

- Analyzing, evaluating, and prioritizing human resources services,
- Strategically planning for the short and long range needs of the department,
- Monitoring the ongoing financial condition and results of operations of human resources programs,
- Coordinating the analysis of department-wide issues to ensure the consistent application of policies and procedures,
- Coordinating the preparation of operating budgets with Human Resources managers,
- Coordinating the analysis of legislative and legal issues,
- Providing clear, timely, and complete information to customers,
- Providing effective management and supervision, and
- Responding to staffing challenges, issues, and needs by providing clear direction and constructive feedback.

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Service Delivery Plan 75902 - Human Resources Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 759200 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$96,338.16	\$100,143.00
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$137.63	\$143.06
Work Hours/Product:	1.00	1.00
Activity 759210 - Policy Research and Analysis		
Product: A Policy Researched / Analyzed		
Costs:	\$32,589.30	\$33,719.78
Products:	20.00	20.00
Work Hours:	350.00	350.00
Product Cost:	\$1,629.47	\$1,685.99
Work Hours/Product:	17.50	17.50
Activity 759220 - IGR Liaison and Legislative Analysis		
Product: An Analysis		
Costs:	\$13,966.82	\$14,451.34
Products:	25.00	25.00
Work Hours:	150.00	150.00
Product Cost:	\$558.67	\$578.05
Work Hours/Product:	6.00	6.00

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Service Delivery Plan 75902 - Human Resources Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 759230 - Departmental Budget Preparation and Monitoring		
Product: A Work Hour		
Costs:	\$27,933.69	\$28,902.67
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$93.11	\$96.34
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 75902 - Human Resources Management		
Costs:	\$170,827.97	\$177,216.79
Hours:	1,500.00	1,500.00

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Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department

Support the operation and overall effectiveness of the Department of Human Resources, by:

- Supporting the administrative needs of Human Resources professional staff and management,
 - Maintaining the operation of office equipment, procuring office and general supplies,
 - Collecting and distributing interoffice and external department mail,
 - Processing and managing department-wide purchase requisitions, purchase orders, check requests, and contract payments to meet deadlines; maintaining appropriate logs,
- and
- Notifying Building Services of facility-related issues.

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Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department

	2006/2007 Proposed	2007/2008 Proposed
Activity 759300 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$100,880.32	\$102,722.79
Products:	1,300.00	1,300.00
Work Hours:	1,300.00	1,300.00
Product Cost:	\$77.60	\$79.02
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department		
Costs:	\$100,880.32	\$102,722.79
Hours:	1,300.00	1,300.00

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Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

Provide employee recognition awards and events, manage city-wide activities, and promote community activities, by:

- Recognizing employees for years of service or by other means of recognition, as determined each year,
- Managing the Internal Customer Satisfaction Survey (City-wide activity), and
- Promoting and managing the Employee Giving Campaign (Community activity).

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Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

	2006/2007 Proposed	2007/2008 Proposed
Activity 759400 - Employee Recognition		
Product: An Employee Recognized		
Costs:	\$58,535.89	\$59,745.74
Products:	150.00	167.00
Work Hours:	250.00	250.00
Product Cost:	\$390.24	\$357.76
Work Hours/Product:	1.67	1.50
Activity 759410 - City Internal Customer Satisfaction Survey		
Product: A Survey		
Costs:	\$47,635.24	\$48,832.23
Products:	1.00	1.00
Work Hours:	400.00	400.00
Product Cost:	\$47,635.24	\$48,832.23
Work Hours/Product:	400.00	400.00
Activity 759420 - Coordinate Employee Giving Campaign		
Product: A Campaign		
Costs:	\$7,908.89	\$8,052.45
Products:	1.00	1.00
Work Hours:	100.00	100.00
Product Cost:	\$7,908.89	\$8,052.45
Work Hours/Product:	100.00	100.00
Totals for Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign		
Costs:	\$114,080.02	\$116,630.42
Hours:	750.00	750.00

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		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 759	Costs:	\$401,155.74	\$412,233.52
	Hours:	3,850.00	3,850.00

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